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Division of Budget and Analysis
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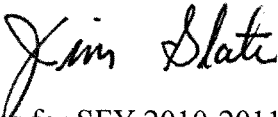
Beverly Eaves Perdue, Governor
Lanier Cansler, Secretary

James B. Slate, Jr., Director

January 22, 2010

MEMORANDUM 2010-03

TO: Division Directors
Office Directors

FROM: Jim Slate 

SUBJECT: Instructions for SFY 2010-2011 Expansion Budget Requests

The purpose of this memorandum is to address the SFY 10-11 expansion budget process for DHHS for the upcoming 2010 legislative session. As you are all aware, the state's revenue forecasts continue to project limited availability of state funding and we are continuing our efforts to identify budgetary reductions for the upcoming biennium. Given these circumstances and in accordance with expansion instructions from the Office of State Budget and Management, requests for expansion funding will be limited for SFY 10-11. **Specifically, expansion requests to originate from Divisions will be exclusively limited to continuation items which were included in the 2009-11 Governor's Recommended Budget that were not included in the budget enacted by the General Assembly.** Any need to pursue additional expansion requests will originate from DHHS Executive Team. In these instances, Divisions will be notified by this office to complete an expansion request accordingly.

As has been the practice in previous years, agencies should submit their expansion budget requests by using the "Worksheet II Template FY 2010-11" form that has been developed by OSBM. An electronic version of this worksheet is included as the first attachment on this e-mail. Detailed instructions for completing the Worksheet II are included in a Memo from OSBM (December 18, 2009) which has also been attached for your reference.

When you have finalized each of your Worksheet II requests, you will also need to summarize these requests on the "Summary of Worksheet IIs FY 2010-11" template which has also been attached. This OSBM developed form includes only title and summary level financial information for each request. This form also totals all requests by Division.

January 22, 2010

If you have any questions about how to complete these documents or need assistance in this process, please contact your analyst in Budget & Analysis. **Please remit electronic copies of your expansion request to your B&A analyst no later than Friday, February 9, 2010.**

Thank you.

JBSjr:RK:gg

Attachments

cc: Dan Stewart
Allen Feezor
Maria Spaulding
Sharnese Ransome
Mike Watson
Division Budget Officers
DHHS Budget Analyts